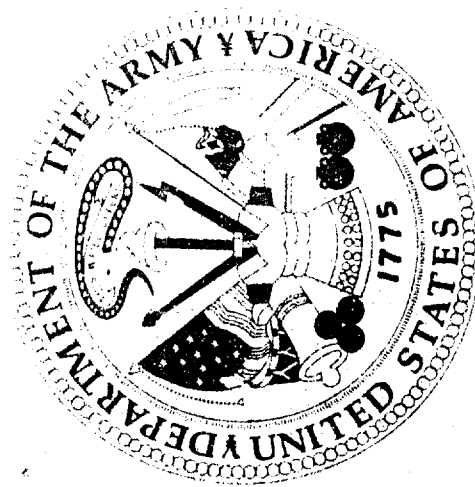


AD-A268 415 Department of Defense
FY 1994 BUDGET ESTIMATE

SUBMITTED TO CONGRESS APRIL 1993

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ELECTE
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OPERATION AND MAINTENANCE
ARMY NATIONAL GUARD

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

INTRODUCTORY STATEMENT

The Operation and Maintenance, Army National Guard (O&M, ARNG) appropriation funds operational, logistical, and administrative support for the Army National Guard forces. Costs incurred in providing the support include civilian technician pay, supplies, fuel, equipment and base operations support. Funding is provided in two budget activities: Budget Activity One -- Operating Forces consists of the following subactivities: Training Operations, Recruiting and Retention, Medical Support, Depot Maintenance, and Base Support; and Budget Activity Four -- Administration and Servicewide Activities consists of the following subactivities: Information Management, Public Affairs, Personnel Administration, and Staff Management.

The FY 1994 budget request of \$2,218.9 million provides training and operations support to a force of 410,000 end strength with a 2,727 civilian end strength. Included within the civilian personnel are 27,259 military technicians. ARNG end strength continues to decline from 422,725 in FY 1993 to 410,000 by the end of FY 1994. The ARNG continues to downsize and merge organizations to support a smaller force.

Air OPTEMPO is supported at 6.2 hours per crew per month; additional support is anticipated from the Drug Interdiction, Defense appropriation to increase this to 7.4 hours per crew per month. Surface OPTEMPO will be supported at 241 miles in FY 1994. No funding is provided in this budget request for the continuation of National Guard Youth Programs; Congress appropriated \$52.9 million for this program in FY 1993.

The FY 1994 budget request includes the transfer to the Operation and Maintenance, Army National Guard appropriation of \$34 million Real Property Maintenance, Defense funds for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000; \$26.9 million from Operation and Maintenance, Army Reserve appropriation to realign the funding responsibilities for active component support to the reserve component receiving the support; and \$4.8 million from Operation and Maintenance, Army and Military Personnel, Army appropriations to provide reimbursement during the FY 1994 test phase for Base Support Business transition.

The Army National Guard equipment inventories will increase with the addition of more M-113's and Fire Support Team Vehicles (FISTV) in FY 1994. The M1A1 and the Bradley Fighting Vehicles (BFV-M2/3) will continue to be fielded to the ARNG. The Army National Guard will continue to upgrade its rotary-wing fleet with the receipt of additional modernized aircraft such as the AH-64 attack helicopter, UH-60 utility helicopter and the CH-47D cargo helicopter. The Operational Support Airlift (OSA) fixed wing aircraft fleet will also continue modernization efforts with the fielding of C-26 aircraft.

In FY 1994, \$41.0 million is provided to complete the implementation of the Reserve Component Automation System (RCAS) in the States. This budget request also provides funding to the environmental program to improve the ARNG's capability to operate an environmental audit of Guard activities to identify operating deficiencies, required corrective procedures, and remedial actions; hazardous waste minimization initiatives; and training programs to improve operating procedures and expand environmental awareness.

27 MAR 93

REPORT 21

Oper. & Maint., Army Nat'l Guard
Program and Financing (in Thousands of dollars)

Identification code	21-2065-0-1-051	1992 actual	1993 est.	1994 est.
Program by activities:				
Direct program:				
00.0101	Operating Forces	2,038,399	2,110,044	2,038,035
00.0401	Administration and Servicewide Activities	173,322	187,000	180,865
00.9101	Total direct program	2,211,721	2,297,044	2,218,900
01.0101	Reimbursable program	115,893	45,000	55,000
10.0001	Total obligations	2,327,614	2,342,044	2,273,900
Financing:				
Offsetting collections from:				
11.0001	Federal funds(-)	-109,321	-41,850	-54,285
14.0001	Non-Federal sources(-)	-6,572	-3,150	-715
21.4001	Unobligated balance available, start of year:		-1,400	
22.0001	Unobligated balance available, start of year(-)	-15,300	-15,214	
24.4001	Unobligated balance transferred from other accounts (-)			
24.4001	Unobligated balance available, end of year:	1,400		
25.0001	Unobligated balance available, end of year	8,940		
25.0001	Unobligated balance expiring			
39.0001	Budget authority	2,206,761	2,280,430	2,218,900
Budget authority:				
40.0001	Appropriation	2,127,200	2,255,623	2,218,900
41.0001	Transferred to other accounts (-)		-6,500	
42.0001	Transferred from other accounts	79,561	31,307	
43.0001	Appropriation (adjusted)	2,206,761	2,280,430	2,218,900
Relation of obligations to outlays:				
71.0001	Obligations incurred	2,211,721	2,297,044	2,218,900
72.4001	Obligated balance, start of year	561,492	679,610	706,223
74.4001	Obligated balance, end of year	-679,610	-706,223	-747,394
77.0001	Adjustments in expired accounts (net)	-27,762		
90.0001	Outlays (net)	2,065,841	2,270,431	2,177,729

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Oper. & Maint., Army Nat'l Guard
Object Classification (in Thousands of dollars)

REPORT 21 27 MAR 93

Identification code	21-2065-0-1-051	1992 actual	1993 est.	1994 est.
Direct obligations:				
Personnel compensation:				
111.101	Full-time permanent	786,625	821,871	813,923
111.301	Other than full-time permanent	35,981		
111.501	Other personnel compensation	5,999	5,417	5,300
111.901	Total personnel compensation	828,605	827,288	819,223
Personnel Benefits: Civilian personnel				
112.101	Benefits for former personnel	201,129	200,151	197,904
113.001	Travel and transportation of persons	1,385	6,368	6,530
121.001	Transportation of things	53,686	52,540	48,319
122.001	Rental payments to others	21,070	23,980	18,671
123.201	Printing and reproduction	53,841	61,846	50,130
124.001	Other services:	3,378	7,116	5,959
125.101	Consulting Services		1,014	1,008
125.202	Purchases from industrial funds	54,372	70,954	113,874
125.203	Contracts	332,682	344,102	302,017
126.001	Supplies and materials	637,199	666,902	624,826
131.001	Equipment	18,943	27,680	24,862
132.001	Land and structures	5,318	7,103	5,577
143.001	Interest and dividends	113		
199.001	Total Direct obligations	2,211,721	2,297,044	2,218,900
Reimbursable obligations:				
Personnel Compensation:				
211.101	Full-time permanent	3,770	3,782	7,480
211.301	Other than full-time permanent	4,177	3,283	
211.501	Other personnel compensation	11	40	42
211.901	Total personnel compensation	7,958	7,105	7,522
Personnel Benefits: Civilian Personnel				
212.101	Travel and transportation of persons	1,071	1,750	1,853
221.001	Transportation of things	1,077	1,120	1,137
222.001	Rental payments to others	1,382	940	1,033
223.201	Other services:	1,529	750	980
225.203	Contracts	21,897	12,270	16,435
225.204	Other			
226.001	Supplies and materials	80,678	20,900	25,869
231.001	Equipment	60	45	47
232.001	Land and structures	241	120	124

2065a

Oper. & Maint., Army Nat'l Guard
Program and Financing (in Thousands of dollars)

REPORT 21 27 MAR 93

Identification code	21-2065-0-1-051	1992 actual	1993 est.	1994 est.
299.00: Total Reimbursable obligations		115,893	45,000	55,000
999.90: Total obligations		2,327,614	2,342,044	2,273,900

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Exhibit O-1
Summary of Operation and Maintenance Funding Requirements
By Budget Activity and Activity Group

		FY 1992	FY 1993	FY 1994
	(\$ in Thousands)			
<u>Budget Activity 1, Operating Forces</u>				
01 O-1 Mission Operations		2,038,399	2,110,044	2,038,035
		2,038,399	2,110,044	2,038,035
<u>Budget Activity 4, Administration & Servicewide Activities</u>				
02 O-1 Administration & Servicewide Activities		173,322	187,000	180,865
		173,322	187,000	180,865
Total Operation and Maintenance, Army National Guard		2,211,721	2,297,044	2,218,900

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

O-1 Subactivity Detail

		FY 1992	FY 1993	FY 1994
			(\$ in Thousands)	
<u>Budget Activity 1, Operating Forces</u>				
01	O-1 Mission Operations	2,038,399	2,110,044	2,038,035
	001 Training Operations	1,646,669	1,705,400	1,628,791
	002 Recruiting and Retention	31,158	30,042	27,391
	003 Medical Support	22,509	12,775	11,997
	004 Depot Maintenance	54,372	69,331	113,674
	005 Base Support	283,691	292,496	256,182
 <u>Budget Activity 4, Administration & Servicewide Activities</u>				
02	O-1 Administration & Servicewide Activities	173,322	187,000	180,865
	006 Information Management	51,038	54,938	60,862
	007 Public Affairs	895	1,602	1,537
	008 Personnel Administration	85,373	90,332	81,250
	009 Staff Management	36,016	40,128	37,216
Total Operation and Maintenance, Army National Guard		2,211,721	2,297,044	2,218,900

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF REQUIREMENTS BY BUDGET ACTIVITY (FINANCIAL DATA ONLY)

<u>Budget Activity</u>	FY 1992 <u>Actual</u>	FY 1993 Current <u>Estimate</u>	FY 1994 Budget <u>Request</u>
01 Operating Forces	2,038,399	2,110,044	2,038,035
04 Administration and Servicewide Activities	173,322	187,000	180,865
Total Direct Costs	2,211,721	2,297,044	2,218,900

EXHIBIT PB - 31A

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DIRECT HIRE PERSONNEL SUMMARY

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Total Number of Full Time Permanent Positions (End Strength)	29,553	27,533	27,727
Total Compensable Workyears:			
Full-time equivalent employment	30,214	28,801	28,049
U.S. Direct Hires	30,214	28,801	28,049
Foreign Nationals	0	0	0
TOTAL DIRECT HIRES	30,214	28,801	28,049
DISADVANTAGED EMPLOYMENT	0	0	0
Full-time equivalent of overtime and holiday hours	21	20	20
Average SES Salary	0	0	0
Average GS Grade	8.5	8.6	9.3
Average GS Salary	28,100 *	29,100 *	29,600 *
Average Salary of Ungraded Positions	27,500	28,400	28,900

* OC 11 only.

EXHIBIT PB-31C (Page 1 of 2)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DIRECT HIRE PERSONNEL SUMMARY

(\$ in thousands, Strengths in whole numbers)

	FY 1992			FY 1993			FY 1994		
	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)	End Strength	Work Years	\$(000)
<u>Direct Hire Civilians</u>									
Full-time Permanent	29,553	30,214	1,021,892	27,533	28,801	1,033,807	27,727	28,049	1,023,651
Other	0	0	0	0	0	0	0	0	0
Total Direct Hire	29,553	30,214	1,021,892	27,533	28,801	1,033,807	27,727	28,049	1,023,651
Disadvantaged Employment	0	0	0	0	0	0	0	0	0
Total	29,553	30,214	1,021,892	27,533	28,801	1,033,807	27,727	28,049	1,023,651
<u>Detail by Budget Activity</u>									
Mission Forces	27,296	27,916	929,091	25,290	26,554	936,539	25,731	26,059	936,256
Administration and Service-wide Activities	2,257	2,298	92,801	2,243	2,247	97,268	1,996	1,990	87,395
Total	29,553	30,214	1,021,892	27,533	28,801	1,033,807	27,727	28,049	1,023,651
(Reimbursable Data Included Above)	246	266	7,958	239	251	7,105	259	261	7,522

EXHIBIT PB-31C (Page 2 of 2)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

Appropriation Summary

I. Description of Operations Financed:

Operation and Maintenance, Army National Guard finances all costs of operating and maintaining the Army National Guard (ARNG), except military pay. The FY 1994 budget request supports an end strength of 410,000 for FY 1994. In addition to direct support of the ARNG forces, this appropriation provides for ARNG administration, communications, supply activity, transportation, and depot maintenance. Included in the FY 1994 budget estimate of \$2,218.9M is \$1,023.7M or 46.1% to support pay and benefits of a civilian end strength of 27,727 and \$1,195.2M or 53.9% for the operation/maintenance/repair of equipment and facilities.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

II. Force Structure Summary:

This appropriation supports a 410,000 end strength in FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Activity Group

1. Training Operations	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
2. Recruiting and Retention	1,646,669	1,705,400	1,628,791
3. Medical Support	31,158	30,042	27,391
4. Depot Maintenance	22,509	12,775	11,997
5. Base Support	54,372	69,331	113,674
6. Information Management	283,691	292,496	256,182
7. Public Affairs	51,038	54,938	60,862
8. Personnel Administration	895	1,602	1,537
9. Staff Management	85,373	90,332	81,250
	<u>36,016</u>	<u>40,128</u>	<u>37,216</u>
Total	2,211,721	2,297,044	2,218,900

B. Reconciliation Summary:

Baseline funding	Change FY 1993/FY 1994
Price Change	2,297,044
Functional Transfer	31,154
Program Changes	65,816
Current Estimate	(175,114)
	2,218,900

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 2,297,044
-------------------------------	--------------

Price Growth

Total Price Growth.....	\$ 31,154
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Functional Program Transfers

Inter Appropriation Transfers In

a. Active Component Support for Reserve Component.....	\$ 26,960	
b. Base Support Business Transition.....	\$ 4,856	
c. Real Property Maintenance.....	\$ 29,000	
d. Minor Construction.....	\$ 5,000	

Total Inter Appropriation Transfers In.....	\$ 65,816
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Intra Appropriation Transfers In

Mission Operations Technicians.....	\$ 10,962	
-------------------------------------	-----------	--

Total Intra Appropriation Transfers In.....	\$ 10,962
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Intra Appropriation Transfers Out

Headquarters, Technician Pay	\$	(10,962)
Total Intra Appropriation Transfers Out	\$	(10,962)
Total Functional Program Transfers		65,816

Program Increases

a. Mission Operations Technician Pay	\$	25,986
b. Technician School Travel & Tuition	\$	771
c. Depot Maintenance	\$	42,748
d. Safety & Occupational Health	\$	325
e. Minor Construction	\$	199
f. Army Community of Excellence	\$	14
g. Reserve Component Automation System	\$	8,674
h. Federal Employees Compensation Act (FECA)	\$	1,267
i. ARNG Continuing Education Program	\$	208
j. Department of the Army Civilian Pay	\$	106
k. Management Headquarters	\$	14
l. Military Support to Civil Authorities	\$	293
Total Program Increases	\$	80,605

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATE
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Unit Technician Pay.....	\$	(43,652)
b. Inactive Duty Training (IDT) Travel.....	\$	(966)
c. School Training Material.....	\$	(77)
d. Training Support.....	\$	(15,577)
e. Mission Travel.....	\$	(385)
f. Organizational Clothing and Equipment.....	\$	(34,139)
g. Repair Parts/Depot Level Repairables (DLRs).....	\$	(47,956)
h. Transportation.....	\$	(2,595)
i. Other Supplies and Services.....	\$	(9,435)
j. Petroleum, Oil and Lubricants (POL).....	\$	(10,860)
k. Recruiting and Retention Advertising.....	\$	(1,971)
l. Recruiting and Retention Support.....	\$	(1,335)
m. Medical Supplies.....	\$	(30)
n. Medical Care.....	\$	(1,025)
o. Base Operations Support.....	\$	(8,487)
p. Administrative Services.....	\$	(480)
q. Real Property Maintenance.....	\$	(5,744)
r. Family Program.....	\$	(69)
s. Storefront Recruiting.....	\$	(988)
t. Productivity Capital Investment Program (PCIP).....	\$	(1,852)
u. Environmental Compliance.....	\$	(3,449)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

v. National Guard Youth Program.....	\$	(54,117)
w. Communications.....	\$	(2,138)
x. Army Information Systems.....	\$	(4,013)
y. Public Affairs.....	\$	(102)
z. Personnel Center Costs.....	\$	(73)
aa. National Guard Bureau (NGB) Activities.....	\$	(3,110)
bb. Field Operating Activities (FOA) Operating Costs.....	\$	(362)
cc. Publications.....	\$	(732)
Total Program Decreases.....	\$	(255,719)
FY 1994 Budget Request.....	\$	2,218,900

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard - 065

IV. Performance Criteria and Evaluation Summary:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

Military End Strength:

Paid Drill Strength 1/:

Officer
Enlisted

Total

Active Guard 1/:

Officer
Enlisted

Total *

Active Army 2/:

Officer
Enlisted

Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/ FY 1994</u>
	42,765	39,534	42,284	2,750
	358,012	358,505	343,536	(14,969)
	400,777	398,039	385,820	(12,219)
	4,521	3,407	4,274	867
	20,468	21,279	19,906	(1,373)
	24,989	24,686	24,180	(506)
	492	518	492	(26)
	55	58	55	(3)
	547	576	547	(29)

* Does not include 35 Drug Interdiction personnel.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

V. Personnel Summary:

Civilian End Strength:

DAC
ARNG Technicians
(Reimbursable)

Total

Military Workyears:

Paid Drill Strength 1/:

Officer
Enlisted

Total

Active Guard 1/:

Officer
Enlisted

Total

Active Army 2/:

Officer
Enlisted

Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/ FY 1994</u>
	481	449	468	19
	29,072	27,084	27,259	175
	(246)	(230)	(259)	(259)
Total	29,553	27,533	27,727	194
	43,983	41,260	40,877	(383)
	367,597	357,616	352,045	(5,571)
Total	411,580	398,876	392,922	(5,954)
	4,640	3,991	3,842	(149)
	21,084	21,194	20,592	(602)
Total	25,724	25,185	24,434	(751)
	492	518	492	(26)
	55	58	55	(3)
Total	547	576	547	(29)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Program Budget Decision Unit: Operation and Maintenance, Army National Guard -- 065

V. Personnel Summary:					
Civilian Workyears:					
DAC					
ARNG Technicians					
(Reimbursable)					
	FY 1992	FY 1993	FY 1994	Change FY 1993/ FY 1994	
	483	453	462	9	
	29,731	28,348	27,587	(761)	
	(266)	(251)	(261)	(10)	
Total	30,214	28,801	28,049	(752)	

1/ Funded by the NGPA Appropriation

2/ Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

I. Description of Operations Financed:

Budget Activity 1 Operating Forces provides funding for the O-1 Line Mission Operations which includes the following subactivities: Training Operations, Recruiting and Retention, Medical Support, Depot Maintenance, and Base Support.

Training Operations provides funding for training support of units in accordance with readiness objectives, and logistical support to furnish and maintain combat ready ARNG forces.

Recruiting and Retention finances the costs of recruiting soldiers for Army National Guard units, and the retention of quality individuals currently in the force.

Medical Support provides funding for medical supplies and medical care in non-federal facilities.

The Depot Maintenance program provides for the procurement of repair parts, depot level repairables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance; and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis.

Base Support provides funds for multiple activities which support the infrastructure of the Army National Guard. These subactivities include Base Operations Support, Real Property Maintenance, Minor Construction, Storefront Recruiting, Family Program, Administrative Services, Safety and Occupational Health, National Guard Youth Programs, Communication Services, Army Community of Excellence, Environmental Compliance, and Productivity Capital Investment Program.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations

II. Force Structure Summary:

This activity supports a 410,000 end strength in FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout

Training Operations	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Estimate
Recruiting and Retention	1,646,669	1,705,400	1,628,791
Medical Support	31,158	30,042	27,391
Depot Maintenance	22,509	12,775	11,997
Base Support	54,372	69,331	113,674
	283,691	292,496	256,182
Total	2,038,399	2,110,044	2,038,035

B. Reconciliation Summary:

Baseline Funding	Change FY 1993/FY 1994
Price Change	2,110,044
Functional Transfer	28,497
Program Changes	76,778
Current Estimate	(177,284)
	2,038,035

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 2,110,044

Price Growth

Total Price Growth.....\$ 28,497

Functional Program Transfers

Inter Appropriation Transfers In

a. Active Component Support for Reserve Components.....	\$ 26,960
b. Base Support Business Transition.....	\$ 4,856
c. Real Property Maintenance.....	\$ 29,000
d. Minor Construction.....	\$ 5,000

Total Inter Appropriation Transfers In.....\$ 65,816

Intra Appropriation Transfers In

a. Mission Operation Technician Pay.....	\$ 10,962
--	-----------

Total Intra Appropriation Transfers In.....\$ 10,962

Total Functional Program Transfers.....\$ 76,778

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a. Mission Operations Technician Pay.....	\$ 25,986	
b. Technician School Travel & Tuition.....	\$ 771	
c. Depot Maintenance.....	\$ 42,748	
d. Safety and Occupational Health.....	\$ 325	
e. Minor Construction.....	\$ 199	
f. Army Community of Excellence.....	\$ 14	
Total Program Increases.....		\$ 70,043

Program Decreases

a. Unit Technician Pay.....	\$ (43,652)	
b. Inactive Duty Training (IDT) Travel.....	\$ (966)	
c. School Training Material.....	\$ (77)	
d. Training Support.....	\$ (15,577)	
e. Mission Travel.....	\$ (385)	
f. Organizational Clothing and Equipment.....	\$ (34,139)	
g. Repair Parts/Depot Level Repairables (DLRs).....	\$ (47,956)	
h. Transportation.....	\$ (2,595)	
i. Other Supplies and Services.....	\$ (9,435)	
j. Petroleum, Oil and Lubricants (POL).....	\$ (10,860)	
k. Recruiting and Retention Advertising.....	\$ (1,971)	
l. Recruiting and Retention Support.....	\$ (1,335)	
m. Medical Supplies.....	\$ (30)	
n. Medical Care.....	\$ (1,025)	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

o. Base Operations Support.....	\$	(8,487)	
p. Administrative Services.....	\$	(480)	
q. Real Property Maintenance.....	\$	(5,744)	
r. Family Program.....	\$	(69)	
s. Storefront Recruiting.....	\$	(988)	
t. Productivity Capital Investment Program (PCIP).....	\$	(1,852)	
u. Environmental Compliance.....	\$	(3,449)	
v. National Guard (NG) Youth Programs.....	\$	(54,117)	
w. Communications.....	\$	(2,138)	
Total Program Decreases.....	\$		(247,327)
FY 1994 Budget Request.....	\$		2,038,035

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations

IV. Performance Criteria and Evaluation:

Performance and workload indicators are provided under each Subactivity Group.

V. Personnel Summary:

Military End Strength

Paid Drill Strength: 1/

Officer
Enlisted

Total

	FY 1992	FY 1993	FY 1994	Change FY 1993/ FY 1994
	42,765	39,534	42,284	2,750
	358,012	358,505	343,536	(14,969)
	400,777	398,039	385,820	(12,219)

Active Guard: 1/

Officer
Enlisted

Total

	3,731	2,750	3,619	869
	19,861	20,644	19,332	(1,312)
	23,592	23,394	22,951	(443)

Active Army: 2/

Officer
Enlisted

Total

	492	518	492	(26)
	55	58	55	(3)
	547	576	547	(29)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations

V. Personnel Summary:

Civilian End Strength:

DAC
ARNG Technicians
(REIMBURSABLES)

Total

Military Workyears

Paid Drill Strength: 1/

Officer
Enlisted

Total

Active Guard: 1/

Officer
Enlisted

Total

Active Army: 2/

Officer
Enlisted

Total

	FY 1992	FY 1993	FY 1994	Change FY 1993/ FY 1994
	0	0	0	0
	27,296 (246)	25,290 (239)	25,731 (259)	441 (20)
Total	27,296	25,290	25,731	441
	43,983	41,260	40,877	(383)
	367,597	357,616	352,045	(5,571)
Total	411,580	398,876	392,922	(5,954)
	3,087	2,438	2,373	(65)
	20,172	20,282	19,779	(503)
Total	23,259	22,720	22,152	(568)
	492	518	492	(26)
	55	58	55	(3)
Total	547	576	547	(29)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
 O--1 Line: Mission Operations

V. Personnel Summary:

Civilian Workyears:

DAC
 ARNG Technicians
 (REIMBURSABLES)

Total

	FY 1992	FY 1993	FY 1994	Change FY 1993/ FY 1994
	0	0	0	0
	27,916	26,554	26,059	(495)
	(266)	(251)	(261)	(10)
	27,916	26,554	26,059	(495)

1/ Funded by the NGPA Appropriation
 2/ Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O - 1 Line: Mission Operations
Subactivity Group: Training Operations

I. Description of Operations Financed:

The Training Operation Subactivity finances training support of Army National Guard (ARNG) units in accordance with readiness objectives and logistical support to furnish and to maintain combat ready ARNG forces.

Training support provides funds for the pay and benefits of unit headquarters, administrative supply, aviation operation and training technicians, and support for training initiatives such as BOLD SHIFT. It includes travel and transportation of personnel to training sites for training simulation exercises, field and command post exercises, and inactive duty training at sites other than unit armories. Funds are also provided for command oversite visits, including administrative, maintenance, and training assistance and inspection visits. Other items supported by this subactivity include: training aids and services, targets, target materials, and target systems including Automated Target Systems (ATS); supplies and services, minor engineer construction materials; rental of bivouac sites; marksmanship and biathlon programs; audiovisual services for safety programs; safety and marksmanship trophies and awards; and instructors, instructor support and contractual services that support training. Extension course material as well as printing costs for State Officer Candidate School materials are included. This subactivity supports active component support to the reserve component, and the Base Support Business transition.

Logistical support is determined by mission requirements and readiness objectives of the ARNG. Ground OPTEMPO is supported at 241 miles and air OPTEMPO at 6.2 miles per hour per crew for FY 1994. Due to severe budgetary decrements, both air and ground OPTEMPO are funded at levels below those required to meet training requirements. This subactivity, in addition, supports organizational clothing and equipment; pay and benefits for mission operations technicians providing organizational and field maintenance support, aviation maintenance, and Office of the United States Property and Fiscal Officer (USPFO) technical support; mission travel costs to include full time support personnel on official business as well as travel, per diem, and Permanent Change of Station (PCS) costs for all technicians; transportation services; petroleum, oil, and lubricants (POL); and the CounterDrug Program (CDP). Repair parts and Depot Level Repairables which support modernization and the increased equipment density of the ARNG are funded in this subactivity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

II. Force Structure Summary:

Funding for this subactivity in FY 1994 supports the training needs of all Army National Guard personnel located throughout the 50 States, Puerto Rico, the Virgin Islands, the District of Columbia, and Guam.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout

Training Support	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Estimate
Unit Training Technician Pay	160,976	160,925	117,928
IDT Travel and Transportation	9,486	10,356	9,558
School Training Material	473	1,259	1,211
Training Support	7,766	34,529	51,563
Technician School Travel & Tuition	7,633	7,145	8,000
Mission Support			
Mission Operations Technician Pay	766,190	772,610	815,251
Mission Travel	10,195	9,512	9,220
Organizational Clothing & Equipment	156,488	117,440	84,417
Repair Parts/DLRs	372,677	454,259	407,213
Transportation Services	16,350	20,788	18,671
Other Supplies & Services	55,698	58,987	50,908
POL	51,301	57,590	54,851
Counterdrug Program	31,436	0	0
Total	1,646,669	1,705,400	1,628,791

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation Summary:

FY 1993/FY 1994

Baseline Funding	1,705,400
Price Change	19,498
Functional Transfer	42,778
Program Changes	(138,885)
Current Estimate	1,628,791

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 1,705,400
-------------------------------	--------------

Price Growth

Total Price Growth.....	\$ 19,498
-------------------------	-----------

Functional Program Transfers

Inter Appropriation Transfers In

a. Active Component Support for Reserve Components.....	26,960
---	--------

Transfers funding from Operation and Maintenance, Army Reserve appropriation to realign the funding responsibility for active component support to the reserve component receiving the support.

b. Base Support Business Transition.....	4,856
--	-------

Transfers funding from Operations and Maintenance, Army (\$4,060) and Military Personnel, Army (\$796) to provide for the reimbursement for Base Support Business transition during the FY 1994 test phase.

Total Transfers In.....	\$ 31,816
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Intra Appropriation Transfers In

a. Mission Operations Technician Pay.....	10,962
---	--------

Transfers funding from Administrative and Servicewide Activities to realign 266 technicians to Training Operations from Headquarters areas.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Total Transfers In.....	\$	10,962
Total Functional Program Transfers.....	\$	42,778

Program Increases

- | | | | |
|----|--|----|--------|
| a. | Mission Operations Technician Pay..... | \$ | 25,986 |
| | Provides increased funding to support the retainment of 1,491 mission essential technicians to maintain Full Time Support at a rate comparable to historic levels enacted by Congress and to improve the executability of the drawdown to a smaller force. | | |
| b. | Technician School Travel & Tuition..... | \$ | 771 |
| | Provides support for the increased need for school travel & tuition due to the training requirements mandated by modernization. | | |

Total Program Increases.....	\$	26,757
------------------------------	----	--------

Program Decreases

- | | | | |
|----|---|----|----------|
| a. | Unit Technician Pay..... | \$ | (43,652) |
| | Reduces funding for 1,316 technicians from units/training areas to support Full Time Support at a rate comparable to historic levels enacted by Congress and to improve the executability of the drawdown to a smaller force. | | |

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

b.	IDT Travel.....	\$ (966)
	Reduces travel support required for ARNG personnel in connection with inactive duty training, command inspections and other directed activities.	
c.	School Training Material.....	(77)
	Reduces funding for educational printed materials provided to support programs of instruction at all state military academies. This instructional material is not available through the Army's publication system nor at TRADOC proponent schools.	
d.	Training Support.....	(15,577)
	Reduces funding for range modernization initiatives, Conduct of Fire Trainers and other simulations/devices, as well as other aids, supplies and equipment that support all Army National Guard training.	
e.	Mission Travel.....	(385)
	Reduces funding for costs incurred in the performance of official duties of full time support personnel assigned, and for Permanent Change of Station costs for all technicians.	
f.	Organizational Clothing and Equipment.....	(34,139)
	Reduces funding for soldier support (clothing and equipment).	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

g. Repair Parts/DLRs.....	\$ (47,956)
Reduces funding for surface and air repair parts needed to support new equipment fieldings and increased densities anticipated with the Army drawdown. Reduction in surface DLR program will impact support of Joint Chief of Staff (JCS) exercises and Overseas Deployment Training.	
h. Transportation.....	\$ (2,595)
Reduces funding to support movement of equipment to training sites for Annual Training, Force Modernization equipment displacements within the Army National Guard, and increased equipment densities anticipated with the Army drawdown.	
i. Other Supplies and Services.....	\$ (9,435)
Reduces funding for support to the soldier for Annual Training and Overseas deployment training.	
j. POL.....	\$ (10,860)
Reduces funding for POL products necessary to support training and the maintenance of equipment.	
Total Program Decreases.....	\$ (165,642)
FY 1994 Budget Request.....	\$ 1,628,791

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

A. Training Support:	FY 1992 Actual	FY 1993	FY 1994	Change FY 1993/ FY 1994
Divisions	10	8	8	0
Infantry (Light)	1	1	1	0
Infantry (Standard)	5	3	0	(3)
Mechanized	2	2	2	0
Armor	2	2	3	1
Cadre (Mech)	0	0	2	2
Brigades	20	19	19	0
Infantry (Separate)	5	5	5	0
Theater Defense	3	2	2	0
Armor (Heavy)	3	3	3	0
Mech (Heavy)	2	2	2	0
Roundout	4	4	4	0
Roundup	3	3	3	0
Armored Cavalry Regiments	2	2	1	(1)
Separate Battalions	13	9	9	0
Roundout	8	5	5	0
Separate	5	4	4	0

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

IV. Performance Criteria and Evaluation Summary:

B. Mission Support

a. Organizational Clothing and Equipment:
End Year Backlog

b. Repair Parts:
End Year Backlog

c. Depot Level Reparables:
End Year Backlog

d. ARNG Flying Hour Program:

Total Flying Hours Funded
Cost Per Flying Hour
Total Cost (\$000)
Aircraft /1
Aviators
Rotary Wing Crews
Fixed Wing Crews

e. OPTEMPO:

Surface OPTEMPO
Air OPTEMPO

	FY 1992 Actual	(\$ in Millions) FY 1993 Estimate	FY 1994 Estimate
a. Organizational Clothing and Equipment: End Year Backlog	196.3	159.0	200.0
b. Repair Parts: End Year Backlog	36.4	100.9	173.6
c. Depot Level Reparables: End Year Backlog	10.4	17.6	26.3
d. ARNG Flying Hour Program:			
Total Flying Hours Funded	371,657	420,787	313,974
Cost Per Flying Hour	398.94	412.25	494.01
Total Cost (\$000)	148.3	173.5	155.1
Aircraft /1	2,500	2,450	2,300
Aviators	6,481	6,439	6,523
Rotary Wing Crews	3,531	3,498	3,467
Fixed Wing Crews	208	210	241
e. OPTEMPO:			
Surface OPTEMPO	231.0	267.0	241.0
Air OPTEMPO	8.5	8.9	6.2

NOTE: 1/ End of Year (EOY) Inventory

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

V. Personnel Summary:

Military End Strength:

Paid Drill Strength 1/

Officer
Enlisted

Total

Active Guard 1/

Officer
Enlisted

Total

Active Army 2/

Officer
Enlisted

Total

Civilian End Strength:

DAC

ARNG Technicians
(Reimbursables)

Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	Change FY 1993/ FY 1994
	42,765	39,534	42,284	2,750
	358,012	358,505	343,536	(14,969)
	400,777	398,039	385,820	(12,219)
	3,545	2,602	3,461	859
	16,429	17,216	15,937	(1,279)
	19,974	19,818	19,398	(420)
	492	518	492	(26)
	55	58	55	(3)
	547	576	547	(29)
	0	0	0	0
	27,236	25,211	25,652	441
	(246)	(239)	(259)	(20)
	27,236	25,211	25,652	441

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Training Operations

V. Personnel Summary:

Military Workyears:

Paid Drill Strength 1/:

Officer
Enlisted

Total

Active Guard 1/:

Officer
Enlisted

Total

Active Army 2/:

Officer
Enlisted

Total

Civilian Workyears:

DAC
ARNG Technicians
(Reimbursables)

Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/ FY 1994</u>
	43,983	41,260	40,877	(383)
	367,597	357,616	352,045	(5,571)
	411,580	398,876	392,922	(5,954)
	2,920	2,284	2,234	(50)
	16,661	16,717	16,250	(467)
	19,581	19,001	18,484	(517)
	492	518	492	(26)
	55	58	55	(3)
	547	576	547	(29)
	0	0	0	0
	27,856	26,475	25,980	(495)
	(266)	(251)	(261)	(10)
	27,856	26,475	25,980	(495)

1/Funded by the NGPA Appropriation
2/Funded by the MPA Appropriation

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Recruiting and Retention

I. Description of Operations Financed:

This activity provides funding for the support of quality recruiting goals for the Army National Guard. Costs for recruiting soldiers for Army National Guard units, and the retention of quality individuals currently in the force are included in this activity. Funding includes costs of advertising, processing costs for new applicants, and administrative support costs of the recruiting force. This activity consists of three programs: Recruiting and Retention Advertising; Recruiting and Retention Support; and Recruiting and Retention Personnel Compensation and Benefits.

Recruiting and Retention Advertising: This program provides funding for multi-media advertising campaigns consisting of printed material, public service announcements, and other advertising targeted at the non-prior service high school seniors and graduates, as well as the college level students. Additional advertising and publications are produced for recruiting of medical professionals, and personnel who have backgrounds in specialties in which the ARNG is experiencing or projects shortages. Funding is also provided for advertising and printed materials designed to retain quality soldiers.

Recruiting and Retention Support: This program provides funds for the transportation, meals, and lodging of recruits who are being in-processed through Military Enlistment Processing Stations (MEPS). Funding is also provided through this program for commercial communications, GSA automobile rentals, commercial facility rentals, and other expenses supporting the recruiting/enlistment/appointment processes. Similar costs involved with retention activities are also funded in this program.

Recruiting and Retention Personnel Compensation and Benefits: This program provides funds for the compensation and benefits payable to technician personnel who support enlisted recruiting and AMEDD officer recruiting programs.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Recruiting and Retention

II. Force Structure Summary:

This subactivity funds an FY 1994 ARNG budgeted end strength of 410,000 with a Full-time AGR Recruiting and Retention Force of 3,553 military personnel in FY 1994 and 79 military technicians in FY 1994 located in over 3,000 armories in the 54 States and Territories.

III. Financial Summary: (O&M: \$ in Thousands):

A. Subactivity Breakout

Recruiting Advertising	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Estimate</u>
Recruiting Support	8,150	10,523	8,794
Recruiting Technicians	21,083	16,515	15,520
	<u>1,925</u>	<u>3,004</u>	<u>3,077</u>
Total	31,158	30,042	27,391

B. Reconciliation Summary:

Baseline Funding	Change FY 1993/FY 1994
Price Change	30,042
Functional Transfer	655
Program Changes	0
Current Estimate	(3,306)
	27,391

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Recruiting and Retention

III. Financial Summary: (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 30,042

Price Growth

Total Price Growth.....\$ 655

Program Decreases

a. Recruiting and Retention Advertising.....\$ (1,971)
Reduces funding for national advertising which will mandate reliance on local
and state advertising without a coordinated national overlap of media coverage.

b. Recruiting and Retention Support.....\$ (1,335)
Reduces support for recruiting and retention support expenses, out of pocket
expenses, and other bonafide expenses. Recruiting expenses are being carefully
monitored during this period of downsizing to ensure quality goals are met while
attempting to meet strength requirements.

Total Program Decreases.....\$ (3,306)

FY 1994 Budget Request.....\$ 27,391

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Recruiting and Retention

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	Change FY 1993/ FY 1994
<u>Number of Accessions:</u>				
Non - prior Service	29,514	30,175	23,920	(6,255)
Prior Service	42,186	45,263	35,880	(9,383)

IV. Performance Criteria and Evaluation:

Number of Accessions:

Non - prior Service
Prior Service

V. Personnel Summary:

Military End Strength

Active Guard 1/
Officer
Enlisted
Total

186	148	158	10
3,432	3,428	3,395	(33)
3,618	3,576	3,553	(23)

Civilian End Strength:

DAC
ARNG Technicians
(Reimbursables)

0	0	0	0
60	79	79	0
60	79	79	0

Total

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Recruiting and Retention

V. Personnel Summary: (cont'd)

Military Workyears:

Active Guard 1/

Officer
Enlisted

Total

Civilian Workyears:

DAC

ARNG Technicians
(Reimbursables)

Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	Change FY 1993/ FY 1994
	167	154	139	(15)
	3,511	3,565	3,529	(36)
	3,678	3,719	3,668	(51)
	0	0	0	0
	60	79	79	0
	60	79	79	0

1/ Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Medical Support

I. Description of Operations Financed:

Medical Support provides for the local procurement of medical supplies required for emergency treatment of ARNG personnel injured or taken ill while participating under Title 32 USC. This program funds personnel in both Inactive Duty Training (IDT) or Annual Training (AT). This program covers emergency medical and dental care at civilian, non-federal medical treatment facilities for ARNG members injured while participating in training under Title 32, USC. This program also pays for panoramic dental x-rays, initial and periodic physical examinations at non-federal facilities, immunizations including Hepatitis B for AMEDD personnel, replacement of military spectacles, dentures, and prosthetic devices when damaged as a result of line of duty participation in authorized training under Title 32 USC.

The subactivity also supports the Over 40 Cardiovascular program. The National Defense Authorization Act of 1993, Title IX, Army National Guard Reform Initiative, created the statutory requirement for physical exams every two years versus four years for all soldiers age 40 and over, and significantly increased the medical and dental screening requirements for all soldiers. The Human Immunodeficiency Virus (HIV) program is also funded in this subactivity. Military referrals to civilian facilities or treatment in federal medical facilities are not funded.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Medical Support

II. Force Structure Summary:

This activity supports a 410,000 end strength in FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout

	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Estimate
Emergency Medical Supplies	2,678	1,976	1,991
Medical Care in Non-Federal Facilities	<u>19,831</u>	<u>10,799</u>	<u>10,006</u>
Total	22,509	12,775	11,997

B. Reconciliation Summary:

Baseline Funding	12,775	Change FY 1993/FY 1994
Price Change	277	
Functional Transfer	0	
Program Changes	(1,055)	
Current Estimate	11,997	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Medical Support

III. Financial Summary: (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$	12,775
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Price Growth

Total Price Growth.....	\$	277
-------------------------	----	-----

Program Decreases

a.	Medical Supplies	\$	(30)
----	------------------------	----	------

Reduces funding for medical supplies in support of ARNG, USAR and
Active Component units training at ARNG sites.

b.	Medical Care.....	\$	(1,025)
----	-------------------	----	---------

Reduces support for routine medical/dental care at civilian medical facilities
as the force continues to downsize.

Total Program Decreases.....	\$	(1,055)
------------------------------	----	---------

FY 1994 Budget Request.....	\$	11,997
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Medical Support

IV. Performance Criteria and Evaluation:

Requirements for emergency medical supplies and for medical care in non-Federal facilities are estimated based on prior year experience. This activity group supports the following Army National Guard (ARNG) military end strengths:

	FY 1992 <u>Actual</u>	FY 1993 Current <u>Estimate</u>	FY 1994 Budget <u>Estimate</u>	Change FY 1993/ FY 1994
ARNG Paid Drill Strength	400,777	398,039	385,820	(12,219)
Full-Time Military Strength (Title 32, USC)	25,024	24,686	24,180	(506)

V. Personnel Summary:

There are no military or civilian personnel involved in this activity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Depot Maintenance

I. Description of Operations Financed:

The depot program provides for the procurement of repair parts, depot level repairables, and materials required for the maintenance and repair of ARNG equipment including aircraft; procurement of contractual maintenance, and the cost of depot level maintenance performed in the Army depots on a repair and return to user basis. It includes initial and replacement issue of items procured from the Defense Business Operations Fund (DBOF) or local purchase as delegated by proper supply source. Depot level maintenance is performed by the Army Materiel Command Depot System in accordance with Army standardized specifications published in equipment technical regulations. The ARNG depot program provides essential support to maintain all ARNG equipment in a mobilization ready and deployable status to meet programmed readiness and to repair and sustain equipment critical to ARNG training and materiel readiness goals for which replacement items cannot be expected from the Army supply system in the immediate future.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Depot Maintenance

II. Force Structure Summary:

This program supports the depot maintenance requirements for an end strength of 410,000 in FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout

	FY 1992 <u>Estimate</u>	Current <u>Estimate</u>	FY 1994 <u>Estimate</u>
Depot Maintenance	54,372	69,331	113,674

B. Reconciliation Summary:

	Change FY 1993/FY 1994
Baseline Funding	69,331
Price Change	1,595
Functional transfer	0
Program Changes	42,748
Current Estimate	113,674

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Depot Maintenance

III. Financial Summary: (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$ 69,331
-------------------------------	-----------

Price Growth

Total Price Growth.....	\$ 1,595
-------------------------	----------

Program Increases

a. Depot Maintenance.....	\$ 42,748
Provides increased support for the depot program which fully funds Contractor Logistics Support (CLS) air while providing minimal funding for CLS surface. Also provides support for depot level reparables which are utilized in the depot programs, and additional depot requirements necessary for the advanced fielding of modernized equipment.	

Total Program Increases.....	\$ 42,748
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FY 1994 Budget Request.....	\$ 113,674
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Depot Maintenance

IV. Performance Criteria and Evaluation:

Support Data on Exhibit OP 30

V. Personnel Summary (End Strength):

There are no personnel assigned to this activity. The U.S. Army Material Command (AMC) performs Depot Maintenance for the Army National Guard on a reimbursable basis.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 1: Operating Forces
O-1 Line: Mission Operations
Subactivity Group: Base Support

I. Description of Operations Financed:

The Base Support Subactivity provides funds for multiple activities which support the infrastructure of the Army National Guard. Base Operations Support funds the real property operation of training sites, unit training equipment sites, mobilization and training mobilization and training equipment sites, combined maintenance shops, aviation support facilities, aviation flight activities, shops, aviation support facilities, aviation flight activities, USPFO installations, aviation classification repair activity depots, and the Los Alamitos Armed Forces Reserve Center. These costs include utilities, materials, and supplies, rental service agreements, and lease costs. NGB authorized state employees, to include base pay and contributions to FICA, insurance programs, state retirement, and travel expenses for personnel performing maintenance on facilities which are more than 50 miles from home station, and support for the Army National Guard Readiness Center (ARNGRC) located at Arlington, VA are funded by this program.

The FY 1994 budget request includes the transfer to the Operation and Maintenance, Army National Guard appropriation of \$34 million Real Property Maintenance, Defense funds for major repair projects costing more than \$15,000 and minor construction projects costing between \$15,000 and \$300,000. Real Property Maintenance Activities (RPMMA) provides funds for repair of real property facilities, including the procurement of materials and supplies required to maintain and repair authorized structures and allied support facilities (including utility lines). This subactivity pays for major facilities repair projects such as roof replacement, repavement of runways, repair or replacement of major facility operating systems such as electrical, heating or air conditioning units. RPMMA funds projects designed to extend the useful life of real property facilities, as well as major restorations or replacement projects for damaged, deteriorated, or aged real property in order to return the property to a usable condition. Funding is provided for needed modifications to existing facilities to accommodate the modernized equipment the ARNG will continue to receive. This subactivity group supports planning and design costs associated with repair projects, and costs of NGB authorized state employees to include base pay and contributions to FICA, state retirement, and travel expenses for personnel working on authorized facilities more than 50 miles away from their home stations. The Minor Construction Program funds projects or new construction portions of real property projects for supported facilities where the total new construction costs or portion of the total project cost is less than \$300,000. These projects may include installation or assembly of a new real property facility, additions, extensions, expansions, alterations, conversions, or replacement of an existing real property facility. This program supports the needed changes to maintenance facilities, armories, storage and other real property facilities in support of the ARNG modernized force.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Base Support

This subactivity supports the National Guard Family Program (Quality of Life). The National Guard Family Program pays for State Family Program Coordinator TDY costs, invitational travel of selected ARNG family members to attend command approved family supported seminars, workshops and meetings. The National Guard (NG) Youth Programs are also included in this subactivity. These programs include: Starbase, a five day program aimed at math and science literacy, drug demand reduction, fitness and environmental responsibility; Civilian Youth Opportunities Program (ChalleNGe), a five month residential program with one year post-residential mentoring that is comprised of eight core components of instruction; Urban Youth Corps, a six week day program at military bases and inner-city armories comprised of a mini-Challenge curricula without the GED component; Youth Conservation Corps, a six week residential version of the Urban Youth Corps; and Los Angeles Unified School District (LAUSD) Outreach Program, a Student Training Enhancement Program (STEP) comprised of four major programs -- the Mathematics, Science, and Engineering Enhancement Model, the California National Guard Cadet Corps, STARBASE, and an Urban Youth Corps.

The Administrative Services program supports purchases of audio-visual supplies, equipment, printing, publications, pamphlets, books, and resource libraries. This program also supports the mail mission, printers and duplication, copier expenses, and records management. OSHA/Safety programs pay for safety programs, training, equipment, and services. This program also funds occupational health services, equipment, training, and regional industrial hygiene. Communications, included in this subactivity, pays for commercial communications used during annual training, inactive duty training, day-to-day administration and business of ARNG units, and field support activities. The Army Communities of Excellence program pays for awards presented to individual States for excellence in facilities and services.

This subactivity provides support for Storefront Recruiting which is the contracting of commercial office space including maintenance and utilities (minus communications) costs in support of Full Time Recruiting Force (FTRF) production recruiters on a full-time basis. Funding for Storefront Recruiting is discontinued at the end of FY 1993. The Productivity Capital Investment Program (PCIP) provides for financing equipment and facilities with a fast payback which increases productivity, reduces costs and improves material readiness. The Quick Return on Investment Program (QRIP) funds projects and/or equipment that amortize in two years or less and the Productivity Enhancing Capital Investment Program (PECIP) funds projects and/or equipment that amortize in four years or less. Based upon the Army's decision to stop the funding for all PCIP projects at the end of FY 1993, all funding for this program is discontinued.

This activity provides resources for the Army Environmental Compliance, Conservation and Pollution Prevention Programs in the Army National Guard (ARNG). These programs are designed to enhance environmental quality, provide for pollution control and abatement, and ensure operations at Army National Guard installations are conducted in an environmentally sustainable manner, complying with standards set by law as well as regulation.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Base Support

II. Force Structure Summary:

These funds support the Federal share of providing real property operations support, and maintenance and repair support to the 5,779 training (28,754,603 square feet) and 14,960 logistical (36,974,081 square feet) facilities supported under the ARNG Facility Inventory and Stationing Plan (FISP) for the 410,000 end strength in FY 1994. These funds also support the 9,000 State employees authorized to maintain these facilities. Minor construction supports upgrading facilities to meet safety, environmental, and force structure requirements. Significant construction funds are spent erecting and upgrading facilities to support the fielding of new equipment and training aids necessary to support the expanded missions the Army National Guard has received.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Estimate</u>
Base Operations Support	105,151	93,574	87,239
Real Property Maintenance	62,179	45,783	70,092
Minor Construction	10,687	5,991	11,328
Storefront Recruiting	1,951	966	0
Family Program	2,031	1,661	1,630
Administrative Services	10,381	11,085	10,605
Safety & Occupational Health	3,262	3,399	3,802
National Guard Youth Programs	0	52,900	0
Communication Services	38,173	30,950	29,524
Army Community of Excellence	502	500	525
Environmental Compliance	47,442	43,877	41,437
QRIP/PCIP	1,932	1,810	0
Total	283,691	292,496	256,182

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

B. Reconciliation Summary:

Baseline Funding
Price Change
Functional Transfer
Program Changes
Current Estimate

Change
FY 1993/FY 1994

292,496
6,472
34,000
(76,786)
256,182

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$	292,496
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Price Growth

Total Price Growth.....	\$	6,472
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Functional Program Transfers

Inter Appropriation Transfers In

a. Real Property Maintenance.....	\$	29,000
Transfers fundings from Real Property Maintenance, Defense appropriation for major repair projects costing more than \$15,000.		

b. Minor Construction.....	\$	5,000
Transfers funding from Real Property Maintenance, Defense appropriation for minor construction projects costing between \$15,000 and \$300,000.		

Total Inter Appropriation Transfers In.....	\$	34,000
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Total Functional Program Transfers.....	\$	34,000
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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

a.	Safety & Occupational Health.....	\$ 325
	Provides support for a medical surveillance program to include preplacement, periodic, special and termination physicals; industrial hygiene equipment and services; and safety training, equipment and services.	
b.	Minor Construction.....	199
	Provides support for modification of facilities needed to accommodate modernized equipment. Support is also provided for other construction or modification of existing facilities.	
c.	Army Community of Excellence.....	14
	Provides funding for awards presented to individual States for excellence in facilities and services.	

Total Program Increases.....\$ 538

Program Decreases

a.	Base Operations Support.....	\$(8,487)
	Reduces the amount available for the States to pay for salaries of Federally reimbursed State engineer support employees, utilities, supplies, and rental and service agreements associated with operating and maintaining ARNG training, aviation, and logistical facilities critical to the mission of the ARNG.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

b. Administrative Services.....	\$ (480)
Reduces funding for mail mission, printers, publications, pamphlets, books and resource libraries.	
c. Real Property Maintenance Activities.....	\$ (5,744)
Reduces the amount available for the States to pay for salaries for Federally reimbursed State maintenance employees, for maintenance supplies, and for maintenance and repair contracts for ARNG training, aviation, and logistical facilities critical to the mission of the ARNG. Backlog of Maintenance and Repair will increase.	
d. Family Program.....	\$ (69)
Reduces funding for ARNG "Quality of Life" programs as the ARNG reorganizes and downsizes.	
e. Storefront Recruiting.....	\$ (988)
This program was eliminated as a result of an Army National Guard initiative designed to consolidate and restructure the recruiting and retention effort in order to align it with new force structure missions and goals.	
f. PCIP/QRIP	\$ (1,852)
Eliminates support for this program as other initiatives such as Defense Business Operations Fund and Cost per Output will create incentives for more efficient and productive capital investments.	

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Base Support

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

g. Environmental Program Support.....	\$	(3,449)
Reduces support for the Environmental Compliance Program including funding for program management and technical support, training of ARNG personnel on compliance standards, regulations, and law, and costs for facility upgrades or repairs in conjunction with established environmental standards, regulations, and laws.		
h. National Guard Youth Programs.....	\$	(54,117)
This program was funded by a one time Congressional add in the FY 1993 Appropriations Bill. Congressional action will be required to fund this program for FY 1994.		
i. Communications.....	\$	(2,138)
Reduces funding for commercial communications needed for annual and inactive duty training, daily administrative and official business communications, and field support activities.		
Total Program Decreases.....	\$	(77,324)
FY 1994 Budget Request.....	\$	256,182

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Base Support

IV. Performance Criteria and Evaluation Summary:

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
A. Total End Strength			
(Military)	425,801	422,725	410,000
(Civilian)	29,553	27,533	27,727
B. Total Number of Bases			
Training Sites	266	266	266
Logistical Facilities	6,439	6,439	6,439
USPFO Facilities	274	274	274
Aviation Facilities	115	115	115
Federally Supported Armories	349	349	349
C. Number of Officer Quarters	0	0	0
D. Number of Enlisted Quarters	0	0	0
E. Facilities Supported (000 sq ft)	65,729	65,729	65,729
F. Plant Replacement Vaule (\$000)	11,700,000	13,300,000	14,100,000
G. Number of Motor Vehicles			
(Owned)	2,528	275	0
(Leased)	4,990	6,000	6,275
H. Number of Child Care Centers	0	0	0

V. Personnel Summary: (End Strength)

There are no military or civilian personnel supported by this subactivity group.

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FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities

I. Description of Operations Financed:

This budget activity group supports four subactivity groups: Information Management, Public Affairs, Personnel Administration, and Staff Management.

Information Management includes funding for Army Information Systems (AIS) and for Reserve Component Automation System (RCAS).

Public Affairs provides funding for the cost of materials and services used by the Army National Guard to keep the members informed through the command information program.

Personnel Administration funds pay and benefits for technicians employed by the State Adjutants General for federal missions; miscellaneous operating costs of the Personnel Center including travel costs; Federal Employees Compensation Act (FECA) payments to Department of Labor for injury and death benefits paid civilian employees; and the ARNG Continuing Education Program.

Staff Management provides funding for pay and benefits to Department of the Army civilian employees assigned to the National Guard Bureau; operation of Army National Guard Bureau management activities within the National Guard (NGB Activities); the cost of supplies, services, and equipment used in providing military support to civil authorities; Field Operating Activities (FOA) expenses including travel and Permanent Change of Station; publication expenses; and for the Contingency Fund used by the Chief, National Guard Bureau.

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FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities

II. Force Structure Summary:

This activity supports a 410,000 end strength in FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout:

Information Management	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Public Affairs	51,038	54,938	60,862
Personnel Administration	895	1,602	1,537
Staff Management	85,373	90,332	81,250
	36,016	40,128	37,216
Total	173,322	187,000	180,865

B. Reconciliation Summary:

Baseline funding	Change FY 1993/FY 1994
Price Change	187,000
Functional Transfer	2,657
Program Changes	(10,962)
Current Estimate	2,170
	180,865

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 187,000

Price Growth

Total Price Growth.....\$ 2,657

Functional Program Transfers

Intra Appropriation Transfers Out

a. Headquarters Technician Pay.....\$ (10,962)

Total Intra Appropriation Transfers Out.....\$ (10,962)

Total Functional Program Transfers.....\$ (10,962)

Program Increases

a. RCAS.....	\$ 8,674
b. FECA.....	\$ 1,267
c. ARNG Continuing Education Program.....	\$ 208
d. Department of the Army Civilian Pay (DAC).....	\$ 106
e. Management Headquarters Support.....	\$ 14
f. Military Support to Civil Authorities.....	\$ 293

Total Program Increases.....\$ 10,562

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FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a. Army Information Systems.....	(4,013)
b. Public Affairs.....	(102)
c. Personnel Center Costs.....	(73)
d. NGB Activities.....	(3,110)
e. FOA Operating Costs.....	(362)
f. Publications.....	(732)

Total Program Decreases.....\$ (8,392)

FY 1994 Budget Request.....\$ 180,865

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FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities

IV. Performance Criteria and Evaluation:

Civilian personnel requirements, Federal Employees Compensation Act (FECA) costs, and AIS costs are considered fixed costs, and constitute 5.7% of the requirements of this activity group in FY 1994.

V. Personnel Summary:

Military End Strength:

Active Guard: 1/

Officer

Enlisted

Total

Civilian End Strength:

DAC

ARNG Technicians
(Reimbursables)

Total

Military Workyears:

Active Guard: 1/

Officer

Enlisted

Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/ FY 1994</u>
Officer	790	657	655	(2)
Enlisted	607	635	574	(61)
Total	1,397	1,292	1,229	(63)
DAC	481	449	468	19
ARNG Technicians (Reimbursables)	1,776	1,794	1,528	(266)
Total	2,257	2,243	1,996	(247)
Officer	1,553	1,553	1,469	(84)
Enlisted	912	912	813	(99)
Total	2,465	2,465	2,282	(183)

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FY 1994 BUDGET ESTIMATES
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Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities

V. <u>Personnel Summary:</u>					
<u>Civilian Workyears:</u>					
DAC					
ARNG Technicians					
(Reimbursables)					
Total					

1/ Funded by the NGPA Appropriation

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FY 1994 BUDGET ESTIMATES
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Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities
Subactivity Group: Information Management

I. Description of Operations Financed:

This subactivity group provides funding for the operation of the Army Information Systems (AIS) Directorate, Army National Guard, and for automated data processing supplies, services and equipment in the 50 States, Puerto Rico, Virgin Islands, the District of Columbia and Guam. Additionally, this subactivity funds certain tasks associated with the fielding of the Reserve Component Automation System (RCAS). This system when fully fielded will provide hardware and software which will support the decision-making needs of commanders, staffs, and functional managers prior to mobilization.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Information Management

II. Force Structure Summary:

This subactivity supports a 410,000 end strength in FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout:

Army Information Systems (AIS)
Reserve Component Automation System (RCAS)

Total

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
	29,589	23,668	20,199
	21,449	31,270	40,663
	51,038	54,938	60,862

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline funding
Price Change
Functional Transfer
Program Changes
Current Estimate

54,938
1,263
0
4,661
60,862

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Information Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....		\$	54,938
Price Growth			
Total Price Growth.....		\$	1,263
Program Increases			
a. RCAS.....		\$	8,674
Supports the Reserve Component Automation System (RCAS) program which provides funding to begin fielding of critical elements, including initial training; operation and maintenance of equipment and communication costs; travel for students to train; and ADP equipment maintenance costs. Funding streams move to near years to field RCAS within specified timeframes.			
Total Program Increases.....		\$	8,674
Program Decreases			
a. Army Information Systems (AIS).....		\$	(4,013)
Reduces the requirement for automation support as the Reserve Component Automation System begins to assume some of the functions and duties of AIS.			
Total Program Decreases.....		\$	(4,013)
FY 1994 Budget Request.....		\$	60,862

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Information Management

IV. Performance Criteria and Evaluation:

AIS costs are considered fixed costs and constitute 33% of the requirements of this subactivity group in FY 1994.

V. Personnel Summary:

There are no personnel assigned to the subactivity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities
Subactivity Group: Public Affairs

I. Description of Operations Financed:

This subactivity group provides for the cost of materials and services used by the National Guard to keep the members informed through the command information program. Among the materials and services purchased with these funds are: exhibits, focus group studies, direct mail surveys, posters, print public service announcements (PSAs), the advertising space used to place these print PSAs, radio PSAs, TV PSAs, the Annual Review of the Chief, brochures, documentaries, marketing strategies, video use/loan libraries to circulate the video PSAs and documentaries, and the printing and distribution (including some mailing) of many command information products.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Public Affairs

II. Force Structure Summary:

This subactivity group supports a 4:0,000 end strength for FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout:

	FY 1992 <u>Actual</u>	FY 1993 <u>Current Estimate</u>	FY 1994 <u>Budget Request</u>
Public Affairs	895	1,602	1,537
Total	895	1,602	1,537

B. Reconciliation Summary:

Baseline funding
Price Change
Functional Transfer
Program Changes
Current Estimate

Change
FY 1993/FY 1994

1,602
37
0
(102)
1,537

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Public Affairs

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....	\$	1,602
Price Growth		
Total Price Growth.....	\$	37
Program Decreases		
a. Public Affairs.....	\$	(102)
Reduces funding for costs of materials, supplies, and postage needed for the Command Information program.		
Total Program Decreases.....	\$	(102)
FY 1994 Budget Request.....	\$	1,537

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Public Affairs

IV. Performance Criteria and Evaluation:

V. Personnel Summary:

There are no personnel assigned to this subactivity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities
Subactivity Group: Personnel Administration

I. Description of Operations Financed:

This subactivity group provides for the pay and benefits for technicians employed by the State Adjutants General for the administration of State Headquarters and related activities under the Federal mission. It also funds travel costs for personnel assigned to the Personnel Center as well as miscellaneous operating costs. Reimbursement to the Department of Labor for costs incurred in injury and death benefits of civilian employees under the Federal Employees Compensation Act (FECA) is also included in this subactivity group.

Additionally, this subactivity funds the ARNG Continuing Education Program which is designed to meet the higher education requirements required of service members. Programs include the Concurrent Admissions Program (ConAP), the Military Experience and Training Evaluation Consultant (METEC), the Computer Assisted Guidance Information System (CAGIS), CMF Career Maps, the Service Members Opportunity College Army National Guard (SOC GUARD), the Tuition Assistance for Officers Program (TA), the Computer Assisted Lesson Service (CALS), the Mind Extension University (ME/U), the Annenberg Program, the Army/American Council on Education Registry Transcript System (AARTS), the College Level Examination Program (CLEP) General and Subject Examinations, the College Level Examination Program for ARNG Spouses (CLEP Spouse Testing) and the University of the State of New York Regents College Evaluation of ARNG Officers Program (NYREARO).

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Personnel Administration

II. Force Structure Summary:

This subactivity support a 410,000 end strength for FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout:

Technician Pay	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
Personnel Center	71,570	76,349	65,847
Army National Guard (ARNG) Continuing Education Program	52	71	0
Federal Employees' Compensation Act (FECA)	1,092	695	919
	12,659	13,217	14,484
Total	85,373	90,332	81,250

B. Reconciliation Summary:

Change
FY 1993/FY 1994

Baseline funding	90,332
Price Change	478
Functional Transfer	(10,962)
Program Changes	1,402
Current Estimate	81,250

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 90,332

Price Growth

Total Price Growth.....\$ 478

Functional Program Transfers

Intra Appropriation Transfers Out

a. Headquarters Technician Pay.....\$ (10,962)
Transfers funding from Administration and Servicewide Activities to realign 266
technicians from Headquarters areas to Training Operations (Mission
Operations Technicians).

Total Intra Appropriation Transfers Out.....\$ (10,962)

Total Functional Program Transfers.....\$ (10,962)

Program Increases

a. FECA.....\$ 1,267

Reflects an increase in the payment to the Department of Labor for compensation
and medical benefits paid under the Federal Employees' Compensation Act for
injury or death of employees or persons under jurisdiction of the Army National
Guard.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Personnel Administration

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Increases

b. ARNG Continuing Education Program.....	\$ 208
Provides increased support for higher education requirements for ARNG service members as specified in the 1993 Appropriations Act. Congressional language directed that all ARNG commissioned officers be required to have a baccalaureate degree by 1 October 1995 in order to be eligible for promotion to Captain.	

Total Program Increases.....	\$ 1,475
------------------------------	----------

Program Decreases

a. Personnel Center Costs.....	\$ (73)
Reduces support for the Personnel Center as the supply functions are transferred to the Staff Management subactivity.	

Total Program Decreases.....	\$ (73)
------------------------------	---------

FY 1994 Budget Request.....	\$ 81,250
-----------------------------	-----------

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Personnel Administration

IV. Performance Criteria and Evaluation:

Civilian personnel requirements and Federal Employees' Compensation Act (FECA) costs are considered fixed costs and constitute 98.9% of the requirements of this subactivity group in FY 1994.

V. Personnel Summary:

Military End Strength

Active Guard 1/
Officer
Enlisted

Total

Civilian End Strength

DAC
ARNG Technicians
(Reimbursable)

Total

Military Workyears

Active Guard 1/
Officer
Enlisted

Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/ FY 1994</u>
	790	657	655	(2)
	607	635	574	(61)
	1,397	1,292	1,229	(63)
	0	0	0	0
	1,776	1,794	1,528	(266)
	1,776	1,794	1,528	(266)
	1,553	1,553	1,469	(84)
	912	912	813	(99)
	2,465	2,465	2,282	(183)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Personnel Administration

V. Personnel Summary:

Civilian Workyears

DAC
ARNG Technicians
(Reimbursable)

Total

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>Change FY 1993/ FY 1994</u>
	0	0	0	0
	1,815	1,794	1,528	(266)
	1,815	1,794	1,528	(266)

1/ Funded by the NGPA Appropriation

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Budget Activity Group 4: Administration and Servicewide Activities
O-1 Line: Administration and Servicewide Activities
Subactivity Group: Staff Management

I. Description of Operations Financed:

This subactivity group provides for the staffing and operation of Army National Guard Bureau management activities within the National Guard. This includes the cost of supplies, services, and equipment used in providing military support to civil authorities, including civil defense planning and assistance in civil disturbances and emergencies; pay and benefits for Department of the Army civilian employees; Field Operating Activities expenses which include travel, transportation, tuition, PCS, and miscellaneous operating supplies for the Army National Guard; the cost of official blank forms, educational and official DoD and DA publications; and official representation as authorized by the Secretary of the Army in connection with official functions, dedication of facilities and visits of distinguished guests. Travel and per diem for personnel serving on the Joint Staff while traveling in support of Army Guard missions are also included in this subactivity.

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Staff Management

II. Force Structure Summary:

This subactivity support a 410,000 and strength in FY 1994.

III. Financial Summary (O&M: \$ in Thousands):

A. Subactivity Breakout:

Department of the Army Civilian Pay	FY 1992 Actual	FY 1993 Current Estimate	FY 1994 Budget Request
NGB Activities	21,231	20,919	21,548
Military Spt to Civil Authorities	6,503	10,076	7,166
Field Operating Agency	878	827	1,122
Publications	1,746	1,740	1,381
Management HQ Spt (.0012 Limitation)	5,642	6,541	5,959
	16	25	40
Total	36,016	40,128	37,216

B. Reconciliation Summary:

Baseline funding	Change FY 1993/FY 1994
Price Change	40,128
Functional Transfer	879
Program Changes	0
Current Estimate	(3,791)
	37,216

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

FY 1993 Current Estimate.....\$ 40,128

Price Growth

Total Price Growth.....\$ 879

Program Increases

a. Department of the Army Civilian Pay (DAC).....\$ 106

Funds compensation and benefits for four workyears for Department of the Army
Civilians to provide increased support of Environmental Compliance programs
and initiatives in the ARNG.

b. .0012 Limitation.....\$ 14

Provides increased funding for the Chief, National Guard Bureau, for Emergency
and Extraordinary Limitation.

c. Military Support to Civil Authorities.....\$ 293

Increases funding for support of civil authorities in cases of natural
disaster, civil unrest, or other instances where civilian authority
cannot establish/maintain order without assistance.

Total Program Increases.....\$ 413

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Subactivity Group: Staff Management

III. Financial Summary (O&M: \$ in Thousands):

D. Reconciliation: Increases and Decreases:

Program Decreases

a.	NGB Activities.....	\$	(3,110)
	Reduces support for PCS and transportation costs required for the consolidation of FOAs in the National Capital Region to the Army National Guard Readiness Center.		
b.	FOA Operating Costs.....	\$	(362)
	Reduces support for supply functions for the field operating activities as these functions are consolidated.		
c.	Publications.....	\$	(732)
	Reduces support for purchase of Department of the Army publications and for contracts for printing at the Defense Printing Service.		
	Total Program Decreases.....	\$	(4,204)
	FY 1994 Budget Request.....	\$	37,216

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Activity Group: Staff Management

IV. Performance Criteria and Evaluation:

Civilian personnel requirements are considered fixed costs and constitute 57.9% of the requirements of this subactivity group in FY 1994.

V. Personnel Summary:

Civilian End Strength

DAC	481	449	468	19
ARNG Technicians (Reimbursable)	0	0	0	0
Total	481	449	468	19

Civilian Workyears:

DAC	483	453	462	9
ARNG Technicians (Reimbursable)	0	0	0	0
Total	483	453	462	9

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

VOLUME II
DATA BOOK

DEPARTMENT OF THE ARMY

FY 1994 BUDGET ESTIMATES

OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

DEPOT MAINTENANCE

(\$ in Millions)

FY 1994

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

TYPE DEPOT MAINTENANCE	FY 1992				FY 1993			
	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions	Financed Units	Program Millions	Unfinanced Units	Unfinanced Millions
<u>Aircraft Maintenance</u>								
Subtotal	565	19.4	0	0.0	580	37.6	0	0.0
Airframe Overhauls	35	15.5	0	0.0	30	20.2	0	0.0
Repair Secondary Items	0	0.0	0	0.0	0	0.0	0	0.0
Other Aircraft Maintenance	530	3.9	0	0.0	550	17.4	0	0.0
<u>Combat Vehicle Maintenance</u>								
Subtotal	11,134	22.2	23,426	44.4	1,339	21.7	2,018	49.0
Vehicle Overhauls	245	12.6	423	21.7	228	11.7	635	36.4
Repair Secondary Items	10,568	6.7	22,039	14.0	0	0.0	0	0.0
Other Combat Vehicle Maint	321	2.9	964	8.7	1,111	10.0	1,383	12.6
<u>Other Depot Maintenance</u>								
Subtotal	8,821	12.8	16,369	20.5	10,504	10.0	21,091	20.1
Missile Overhauls	0	0.0	0	0.0	0	0.0	0	0.0
Repair Secondary Items	1,153	3.0	3,142	7.9	0	0.0	0	0.0
Other	7,668	9.8	13,227	12.6	10,504	10.0	21,091	20.1
TOTALS	20,520	54.4	39,795	64.9	12,423	69.3	23,109	69.1

EXHIBIT OP-30 (Page 2 of 3)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
DEPOT MAINTENANCE
(\$ in Millions)

FY 1994

	<u>Financed</u>		<u>Unfinanced</u>		<u>Unfinanced</u>
	<u>Units</u>	<u>Millions</u>	<u>Units</u>	<u>Millions</u>	<u>Millions</u>
<u>TYPE DEPOT MAINTENANCE</u>					
<u>Aircraft Maintenance</u>					
Subtotal	530	71.9	0	0.0	0.0
Airframe Overhauls	30	21.8	0	0.0	0.0
Repair Secondary Items	0	0.0	0	0.0	0.0
Other Aircraft Maintenance	500	50.1	0	0.0	0.0
<u>Combat Vehicle Maintenance</u>					
Subtotal	1,805	34.4	1,239	36.4	36.4
Vehicle Overhauls	425	21.9	566	29.8	29.8
Repair Secondary Items	0	0.0	0	0.0	0.0
Other Combat Vehicle Maint	1,380	12.5	673	6.6	6.6
<u>Other Depot Maintenance</u>					
Subtotal	7,445	7.4	2,071	25.4	25.4
Missile Overhauls	0	0.0	0	0.0	0.0
Repair Secondary Items	0	0.0	0	0.0	0.0
Other	7,445	7.4	2,071	25.4	25.4
TOTALS	9,780	113.7	3,310	61.8	61.8

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRs)

(\$ in Millions)

FY 1992 FY 1993 FY 1994

BUDGET ACTIVITY:

SHIPS

AIRFRAMES

AIRCRAFT ENGINES

COMBAT VEHICLES

OTHER

MISSILES

COMMUNICATIONS EQUIPMENT

OTHER MISC.

Aircraft Components
Surface Components

118.8 102.4
152.9 139.8

BUDGET ACTIVITY SUBTOTAL

TOTAL APPROPRIATION

89.8 271.7
89.9 242.2
179.7

* Army National Guard DLR Program started 1 April 1992.

EXHIBIT OP-31

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES: FY 1992-93-94
(\$ in thousands)

	FY 1992 Actuals	Percent	Price Growth	Program Growth	FY 1993 Estimate	Percent	Price Growth	Program Growth	FY 1994 Estimate
CIVILIAN PERSONNEL COMPENSATION									
Executive, General and Special Schedules Wage Board	460,410		27,141	(28,784)	458,767		3,085	(69,569)	392,283
Benefits to Former Employees	560,298		26,679	(18,069)	568,908		4,319	51,853	625,080
Disability Compensation	1,184		0	4,948	6,132		0	156	6,288
	12,659		0	558	13,217		0	1,267	14,484
Total Civilian Compensation	1,034,551		53,820	(41,347)	1,047,024		7,404	(16,293)	1,038,135
TRAVEL									
Per Diem	16,026		0	(1,279)	14,747		0	(83)	14,664
Other Travel Costs	19,123	2.4%	460	(778)	18,805	2.3%	432	(1,649)	17,588
Leased Vehicles	15,827	2.4%	380	9,202	25,409	2.3%	584	(4,157)	21,836
Total Travel	50,976		840	7,145	58,961		1,016	(5,889)	54,088
DEFENSE BUSINESS OPERATIONS FUND SUPPLY AND MATERIALS PURCHASES									
DFSC Fuel	51,301	1.4%	718	5,571	57,590	14.1%	8,120	(10,859)	54,851
Army Managed Supplies & Materials	423,178	-1.6%	(6,771)	78,614	495,021	0.2%	989	(60,438)	435,572
DLA Managed Supplies & Materials	46,946	-3.8%	(1,784)	(12,135)	33,027	1.8%	594	(8,297)	25,324
Total DBOF Supplies and Materials Purchases	521,425		(7,837)	72,050	585,638		9,703	(79,594)	515,747
DEFENSE BUSINESS OPERATIONS FUND EQUIPMENT PURCHASES									
Army Fund Equipment	31,737	-1.6%	(508)	(5,857)	25,372	0.2%	51	(7,978)	17,445
DLA Fund Equipment	31,298	-3.8%	(1,189)	(8,091)	22,018	1.8%	396	(5,531)	16,883
Total DBOF Equipment Purchases	63,035		(1,697)	(13,948)	47,390		447	(13,509)	34,328

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
SUMMARY OF PRICE AND PROGRAM CHANGES: FY 1992-93-94
(\$ in thousands)

DEPOT MAINTENANCE	FY 1992 Actuals	Percent	Price Growth	Program Growth	FY 1993 Estimate	Percent	Price Growth	Program Growth	FY 1994 Estimate
Army Depot Systems Command: Maintenance	54,372	10.9%	5,927	9,032	69,331	2.3%	1,595	42,748	113,674
	54,372		5,927	9,032	69,331		1,595	42,748	113,674
Total Depot Maintenance	54,372		5,927	9,032	69,331		1,595	42,748	113,674
TRANSPORTATION									
Commercial Land	16,350	2.4%	392	4,046	20,788	2.3%	478	(2,595)	18,671
Total Transportation	16,350		392	4,046	20,788		478	(2,595)	18,671
OTHER PURCHASES									
Purchased Utilities (Non-Fund)	42,060	2.4%	1,009	(2,465)	40,604	2.3%	934	(6,642)	34,896
Purchased Communications (Non-Fund)	40,863	2.4%	980	(6,123)	35,720	2.3%	822	(5,029)	31,513
Rents (Non-GSA)	11,831	2.4%	284	4,199	16,314	2.3%	374	2,400	19,088
Postal Services (U.S.P.S.)	10,381	0.0%	0	704	11,085	0.0%	0	(480)	10,605
Supplies & Materials (Non-Fund)	64,427	2.4%	1,545	(8,702)	57,270	2.3%	1,319	2,372	60,961
Printing & Reproduction	8,316	2.4%	200	1,227	9,743	2.3%	224	(1,032)	8,935
Equipment Maintenance by Contract	11,961	2.4%	287	(2,175)	10,073	2.3%	232	(1,583)	8,722
Facility Maintenance by Contract	125,270	2.4%	3,006	(22,646)	105,630	2.3%	2,429	14,375	122,434
Equipment Purchases (Non-Fund)	9,735	2.4%	233	1,459	11,427	2.3%	265	(6,142)	5,550
Contract Consultants	4,744	2.4%	114	10,110	14,968	2.3%	344	(11,168)	4,144
Management & Professional Support Sys	715	2.4%	17	5,220	5,952	2.3%	137	(5,464)	625
Studies, Analysis & Evaluations	111	2.4%	3	3,162	3,276	2.3%	75	(3,254)	97
Engineering & Technical Services	164	2.4%	4	2,099	2,267	2.3%	52	(2,176)	143
Other Contracts	140,434	2.4%	3,370	(221)	143,583	2.3%	3,304	(10,343)	136,544
Total Other Purchases	471,012		11,052	(14,152)	457,912		10,511	(34,166)	444,257
GRAND TOTAL	2,211,721		62,497	22,826	2,297,044		31,154	(109,298)	2,218,900

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 NEW PROGRAMS IN O&M, ARMY NATIONAL GUARD APPROPRIATION

(\$ in Thousands)

<u>Identification and Description:</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Active Component Support the Reserve Component	0	0	26,960
Base Support Business Transition	0	0	4,856

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 4</u>
1. FY 1992		
2. FY 1993 Current Estimate	\$ 2,038,399	\$ 173,322
3. Transfers In		
Active Component Support for Reserve Component	\$ 26,960	
Base Support Business Transition	\$ 4,856	
Real Property Maintenance	\$ 29,000	
Minor Construction	\$ 5,000	
Mission Operations Technicians	\$ 10,962	
4. Total Transfers In	\$ 76,778	
5. Transfers Out		
Headquarters, Technician Pay		\$ (10,962)
6. Total Transfers Out		\$ (10,962)
7. Increases:		
Price Growth	\$ 28,497	2,657
Program Growth in FY 1994		
Depot Maintenance	\$ 42,748	
Information Management		\$ 4,661
Personnel Administration		\$ 1,402

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

SUMMARY OF INCREASES AND DECREASES

(\$ in Thousands)

	<u>BA 1</u>	<u>BA 4</u>
8. Total Increases	\$ 42,748	\$ 6,063
9. Decreases		
Program Decreases in FY 1994		
Training Support	\$ (138,885)	
Base Operations Support	\$ (76,786)	
Recruiting and Advertising	\$ (3,306)	
Medical Support	\$ (1,055)	
Staff Management		\$ (3,791)
Public Affairs		\$ (102)
10. Total Decreases	\$ (220,032)	\$ (3,893)
11. FY 1994 Budget Request	\$ 2,038,035	\$ 180,865

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DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 MANPOWER CHANGES IN END STRENGTH
 FY 1992 THROUGH FY 1994

FY 1992 End Strength	29,553
Decrease in DA Civilian End Strength	(46)
Decrease in Technician End Strength	(1,988)
Increase in RCAS DA Civilian End Strength	14
FY 1993 End Strength	27,533
Increase in Technician End Strength	175
Increase in DA Civilian End Strength	19
FY 1994 End Strength	27,727

Civilian Personnel
Direct Funded

EXHIBIT PB-31Q

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1992
(\$ in Thousands)

	END STRENGTH	MAN YEARS	COMPEN- SATION OC-11	BENEFITS OC-12	TOTAL COMPEN- SATION	AVERAGE COMPEN- SATION
* O & M, NATIONAL GUARD *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	12,611	13,501	371,296	88,440	459,736	34.052
WAGE BOARD	<u>16,942</u>	<u>16,713</u>	<u>450,556</u>	<u>110,194</u>	<u>560,750</u>	33.552
TOTAL, UNITED STATES	29,553	30,214	821,852	198,634	1,020,486	33.775
FOREIGN NATIONAL, DIRECT						
TOTAL DIRECT HIRE	29,553	30,214	821,852	198,634	1,020,486	33.775
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN				1,406	1,406	
BENEFITS FOR FORMER PER (OC 13)						
TOTAL, CIVILIAN PERSONNEL COSTS	29,553	30,214	821,852	200,040	1,021,892	33.822

EXHIBIT PB 31-R (Page 1 of 3)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1993
(\$ IN THOUSANDS)

	END STRENGTH	MAN YEARS	COMPEN- SATION OC-11	BENEFITS OC-12	TOTAL COMPEN- SATION	AVERAGE COMPEN- SATION
* O & M, NATIONAL GUARD *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	12,255	12,718	370,100	88,345	458,445	36.047
WAGE BOARD	15,278	16,083	457,188	111,806	568,994	35.379
TOTAL, UNITED STATES	27,533	28,801	827,288	200,151	1,027,439	35.674
FOREIGN NATIONAL, DIRECT						
TOTAL DIRECT HIRE	27,533	28,801	827,288	200,151	1,027,439	35.674
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN				6,368	6,368	
BENEFITS FOR FORMER PER (OC 13)						
TOTAL, CIVILIAN PERSONNEL COSTS	27,533	28,801	827,288	206,519	1,033,807	35.895

EXHIBIT PB 31 - R (Page 2 of 3)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FISCAL YEAR 1994
(\$ IN THOUSANDS)

	<u>END</u> <u>STRENGTH</u>	<u>MAN</u> <u>YEARS</u>	<u>COMPEN-</u> <u>SATION</u> <u>OC-11</u>	<u>BENEFITS</u> <u>OC-12</u>	<u>TOTAL</u> <u>COMPEN-</u> <u>SATION</u>	<u>AVERAGE</u> <u>COMPEN-</u> <u>SATION</u>
* O & M, NATIONAL GUARD *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	10,492	10,691	316,835	75,095	391,930	36,660
WAGE BOARD	<u>17,235</u>	<u>17,358</u>	<u>502,382</u>	<u>122,809</u>	<u>625,191</u>	<u>36,017</u>
TOTAL, UNITED STATES	27,727	28,049	819,217	197,904	1,017,121	36,262
FOREIGN NATIONAL, DIRECT						
TOTAL DIRECT HIRE	27,727	28,049	819,217	197,904	1,017,121	36,262
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN				6,530	6,530	
BENEFITS FOR FORMER PER (OC 13)						
TOTAL, CIVILIAN PERSONNEL COSTS	24,937	25,269	819,217	204,434	1,023,651	40,510

EXHIBIT PB 31 - R (Page 3 of 3)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

VOLUME III

REAL PROPERTY MAINTENANCE AND MINOR CONSTRUCTION

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
BACKLOG OF MAINTENANCE AND REPAIR (BMAR) OF REAL PROPERTY
(\$ in Millions)

	(Prior) FY 92	(Current) FY 93	(Budget) FY 94
A. <u>Backlog - Beginning of Year</u>			
(Backlog Carried Forward from Prior Years)	66.1	78.5	109.3
(Minus Backlog More Than Four Years Old)	0.0	0.0	0.0
(Adjusted Backlog Carried Forward)	66.1	78.5	109.3
(Inflation Adjustment)	1.6	2.6	2.5
(Foreign Currency Adjustment)	N/A	N/A	N/A
TOTAL	67.7	81.1	111.8
B. <u>Requirements:</u>			
(Recurring Maintenance & Repair)	46.5	65.9	69.2
(Major Repair Projects)	24.5	35.0	36.8
(Backlog Deterioration)	2.0	2.4	3.4
TOTAL	73.0	103.3	109.4
C. <u>Total Requirements A+B</u>	140.7	184.4	221.2
D. <u>Program Adjustments:</u>			
(Direct Program Funding)	62.2	45.8	70.1
(Funds Migration From Other Program Areas)	0.0	29.3	0.0
(Net Other Adjustments - Major Repair - 2085)	62.2	75.1	70.1
TOTAL			
E. <u>Backlog - End of Year (C - D)</u>	78.5	109.3	151.1
F. <u>Percent BMAR Change (E/A)</u>	1.2	1.3	1.4

EXHIBIT OP - 27 (Page 1 of 2)

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
REAL PROPERTY MAINTENANCE ACTIVITIES & MINOR CONSTRUCTION
(\$ in Millions)

Functional Category at Work Functions	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Active Installations			
1. Maintenance & Repair			
a. Utilities	62.2	45.8	70.1
b. Other Real Property			
(1) Buildings			
(2) Other Facilities			
(3) Pavements			
(4) Land			
(5) Railroad Trackage			
2. Minor Construction	10.7	6.0	11.3
3. Operation of Utilities	35.7	33.4	31.9
a. Electricity - Purchased			
b. Electricity - In House			
c. Heat - Purchased Steam/Water			
d. Water Plants & Systems			
e. Heat - In House Generated Steam/Water			
f. Water Plants & Systems			
g. Sewage Plants & Systems			
h. Air Conditioning & Refrigeration			
i. Other			
4. Other Engineering Support			
a. Services	53.9	49.1	
b. Admin & Overhead	6.4	6.3	6.2
c. Rentals, Leases, and Easements			

EXHIBIT OP-27 (Page 2 of 2)

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 MAJOR REPAIR/MAJOR REPAIR WITH CONCURRENT MINOR CONSTRUCTION PROJECTS
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 (Costing more than \$500,000.00)

<u>STATE</u>	<u>LOCATION/INSTALLATION</u>	<u>PROJECT TITLE</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Mississippi	Camp Shelby	Erosion Control	0	784,000	0

Total Minor Construction:
 Total Repair and Maintenance:
 Total Active Installations:
 Total Inactive Installations:
 Grand Total:

784,000

Exhibit OP - 27P

DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD
 Real Property Maintenance and Minor Construction Projects
 (HISTORIC BUILDING COSTS)

	(\$ in Thousands)		
	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
<u>HISTORIC BUILDINGS (Excluding Family Housing)</u>			
a. Number of Facilities:	182	182	182
b. Minor Construction:	\$ 8.5	0	0
c. Major Repair (projects costing over \$25,000.00):	\$116.9	\$108.8	\$102.0
d. Recurring Maintenance (projects costing \$25,000.00 or under)	\$175.0	0	\$269.6
 Grand Total:	 \$291.9	 \$108.8	 \$371.6

Exhibit OP -27H

DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Maintenance of Real Property Facilities

		<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
1. <u>Funded Program</u>				
a. Category of Maintenance				
(1) Recurring Maintenance		62.2	45.8	70.1
(2) Repair Projects:				
a. up to \$15,000 per project				
b. greater than \$15,000				
(3) Minor Construction:		1.4	6.0	1.4
a. up to \$15,000 per project		9.3	0	9.9
b. greater than \$15,000		72.9	51.8	81.4
Total RPM:				
b. <u>Budget Activity</u>				
2065		72.9	51.8	81.4
RPM,D		0	30.4	0.0
Total RPM:		72.9	82.2	81.4
c. <u>Staffing (in end strength)</u>				
military personnel:				
civilian personnel:				
2. <u>Backlog of Maintenance and Repair:</u>		78.5	109.4	151.1

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DEPARTMENT OF THE ARMY
FY 1994 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

Maintenance of Real Property Facilities

3. <u>Facility Category</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
	Plant Replacement Value (\$ in Millions)			Funded Program (\$ in Millions)		
Operational						
Communications/Aviation						
Waterfront and Harbor						
Training						
Aviation Maintenance						
Shipyard Maintenance						
Other Maintenance						
Production						
POL Supply/Storage						
Ammo Supply/Storage						
Other Supply/Storage						
Hospital/Medical						
Administrative						
Troop Housing/Dining						
Other Personnel Support						
Services						
Utility Systems						
Real Estate/Structures						
Land Improvements						
Rail Trackage						
Minor Construction						
O&M Funded RDT&E						
RDT&E Funded RPM (PE xxxxxx)						
Total:	11,700.0	13,300.0	14,100.0	72.9	82.2	81.4

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DEPARTMENT OF THE ARMY
 FY 1994 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, ARMY NATIONAL GUARD

REVENUE FROM LEASING OUT DEPARTMENT OF DEFENSE ASSETS

(\$ in Thousands)

	<u>FY 1992</u>	<u>FY 1993</u>	<u>FY 1994</u>
Operation & Maintenance, Army National Guard Revenue	224	224	224

Exhibit PB--48